

6901 Dept Of Public Health & Human Services					690122 Senior & Long-Term Care			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	10,178,952	10,333,951	11,389,209	11,638,728	20,512,903	23,027,937	2,515,034	12.3%
Operating Expenses	6,880,404	7,242,406	7,873,245	7,932,953	14,122,810	15,806,198	1,683,388	11.9%
Equipment & Intangible Assets	230,716	100,165	230,716	230,716	330,881	461,432	130,551	39.5%
Grants	9,089,181	8,671,226	9,769,386	9,769,386	17,760,407	19,538,772	1,778,365	10.0%
Benefits & Claims	210,723,048	236,672,366	234,949,116	236,480,410	447,395,414	471,429,526	24,034,112	5.4%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	14,003	13,041	15,603	15,603	27,044	31,206	4,162	15.4%
<b>Total Costs</b>	<b>237,116,304</b>	<b>263,033,155</b>	<b>264,227,275</b>	<b>266,067,796</b>	<b>500,149,459</b>	<b>530,295,071</b>	<b>30,145,612</b>	<b>6.0%</b>
General Fund	49,990,569	56,228,953	59,444,903	59,548,916	106,219,522	118,993,819	12,774,297	12.0%
State/other Special Rev. Funds	29,734,887	34,092,065	32,685,511	33,996,762	63,826,952	66,682,273	2,855,321	4.5%
Federal Spec. Rev. Funds	157,390,848	172,712,137	172,096,861	172,522,118	330,102,985	344,618,979	14,515,994	4.4%
<b>Total Funds</b>	<b>237,116,304</b>	<b>263,033,155</b>	<b>264,227,275</b>	<b>266,067,796</b>	<b>500,149,459</b>	<b>530,295,071</b>	<b>30,145,612</b>	<b>6.0%</b>

### The Governor's Budget Published on December 15, 2008

This addendum includes the December 15 changes to Governor's budget request for the Senior and Long Term Care Division. This addendum explains the differences between the executive budget released November 15, 2008 as reviewed and evaluated in the Legislative Budget Analysis 2011 Biennium, Volume 4 and the December revisions.

The Senior and Long Term Care Division (SLTC) 2011 biennium budget request increases 6.0 percent compared to the 2009 biennium in the revised executive budget, 2.0 percent lower than the budget published in November. The reduction includes \$5.0 million general fund (\$10.1 million total funds). The reduction is due to:

- Eliminating an increase for community aging services
- Eliminating a 1 percent provider rate increase
- Eliminating a request to expand community based Medicaid waiver services
- Increasing vacancy savings from 4 to 7 percent for non institution staff

The differences between the November 15 executive budget and the revisions made on December 15, 2008 are explained in greater detail in the following discussion. The final table lists all of the present law adjustments and new proposal requests included in the Governor's December 15, 2008 budget.



6901 Dept Of Public Health & Human Services Executive Budget Reconciliation				690122 Senior & Long-Term Care		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	49,990,569	49,990,569	99,981,138	237,116,304	237,116,304	474,232,608
Statewide Present Law Adjustments	186,166	231,176	417,342	38,563	97,018	135,581
Other Present Law Adjustments	7,361,638	7,421,286	14,782,924	20,555,362	22,217,624	42,772,986
New Proposals	3,705,571	5,121,621	8,827,192	9,542,224	13,732,728	23,274,952
<b>Original Executive Budget</b>	<b>61,243,944</b>	<b>62,764,652</b>	<b>124,008,596</b>	<b>267,252,453</b>	<b>273,163,674</b>	<b>540,416,127</b>
<b>Revised Executive Budget</b>	<b>59,444,903</b>	<b>59,548,916</b>	<b>118,993,819</b>	<b>264,227,275</b>	<b>266,067,796</b>	<b>530,295,071</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(2,309)	(2,653)	(4,962)	(6,288)	(7,217)	(13,505)
<b>Present Law Total</b>	<b>(2,309)</b>	<b>(2,653)</b>	<b>(4,962)</b>	<b>(6,288)</b>	<b>(7,217)</b>	<b>(13,505)</b>
NP022101 Continue Aging Services Funding	(1,050,000)	(1,050,000)	(2,100,000)	(1,050,000)	(1,050,000)	(2,100,000)
NP022103 HCBS Waiver Expansion	(40,000)	(600,000)	(640,000)	(124,727)	(1,858,160)	(1,982,887)
NP022106 Provider Rate Increase - Nursing Home	(364,351)	(868,648)	(1,232,999)	(1,120,736)	(2,634,662)	(3,755,398)
NP022107 Provider Rate Increase - Home Based	(89,205)	(218,354)	(307,559)	(274,393)	(662,280)	(936,673)
NP022108 Provider Rate Increase - Comm. Based Waiver	(75,903)	(181,537)	(257,440)	(233,476)	(550,614)	(784,090)
NP022109 Provider Rate Increase - Aging Services	(86,112)	(203,082)	(289,194)	(86,112)	(203,082)	(289,194)
NP08101 Increasing 4% Vacancy Savings to 7%	(91,161)	(91,462)	(182,623)	(129,446)	(129,863)	(259,309)
<b>New Proposal Total</b>	<b>(1,796,732)</b>	<b>(3,213,083)</b>	<b>(5,009,815)</b>	<b>(3,018,890)</b>	<b>(7,088,661)</b>	<b>(10,107,551)</b>
<b>Total All Decision Packages</b>	<b>(1,799,041)</b>	<b>(3,215,736)</b>	<b>(5,014,777)</b>	<b>(3,025,178)</b>	<b>(7,095,878)</b>	<b>(10,121,056)</b>

### Executive Budget Changes

The revised executive budget made one change to present law inflationary adjustments and eliminated eight new proposals. The top section of this table shows the original budget request for the base budget, present law adjustments, and new proposals for general fund and total funds and compares the total funding for the November 15 budget to the December 15 revised budget. The changes to individual components of the budget request are listed below the division summary. Total revisions reduce general fund by \$5.0 million (total funds reduction of \$10.1 million).

### Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request eliminates the inflationary increase for gasoline and diesel included in the original budget. The total reduction is \$4,962 general fund and \$13,505 total funds.

### New Proposals

The following new proposals removed from the budget request in the December 15 revisions.

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NP 22101 – Home and Community Based Services Waiver Expansion – This new proposal was eliminated, reducing general fund by \$2.1 million general fund. The proposal continued most of the \$1.5 million annual general fund appropriation for community aging services, which was funded as a one time appropriation by the 2007 Legislature.

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NP 22103 – Home and Community Based Services Waiver Expansion – This new proposal to fund an additional 78 service slots in FY 2011 was removed. General fund was reduced \$640,000 (total funds reduction was \$1,982,887).

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NPs 22106 through NP 22108 - Medicaid Services Provider Rate Increases – The new proposals for a 1 percent annual provider rate increase for Medicaid services (nursing home, personal care, hospice, and community waiver services) were eliminated. General fund was reduced by \$2.1 million general fund (total funds reduction was \$5.8 million).

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NP 22109 – Provider Rate Increase – Aging Services – The new proposal for a 1 percent annual provider rate increase was eliminated. General fund was reduced \$289,184.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This proposal increases vacancy savings from 4 percent to 7 percent. The 4 percent reduction was included in the statewide present law adjustment in the November budget request. This new proposal decreases general fund by \$182,623 over the biennium and total funds by \$259,309. The additional vacancy savings were not imposed on institutional personal services costs.



**6901 Dept Of Public Health & Human Services**

**690122 Senior & Long-Term Care**

<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL022201 Montana Veteran's Home Contingency Fund	-	-	-	250,000	250,000	500,000
PL022202 Healthcare for Healthcare Workers	917,763	-	917,763	5,130,000	5,130,000	10,260,000
PL022203 Dept of Transportation Cars	10,003	13,454	23,457	20,006	26,908	46,914
PL022205 Nursing Home IGT Adjustment	-	-	-	(302,357)	137,799	(164,558)
PL022206 Annualize Nursing Home Provider Increase	1,097,351	1,109,780	2,207,131	3,581,868	3,594,297	7,176,165
PL022207 Annualize Home Based Provider Increase	217,738	217,738	435,476	750,184	750,184	1,500,368
PL022208 Annualize Community Based Waiver Increase	253,509	255,104	508,613	724,808	724,808	1,449,616
PL022209 Annualize Aging Services Provider Increase	226,310	226,310	452,620	226,310	226,310	452,620
PL022210 MVH Restore Overtime/Holidays Worked	-	-	-	380,165	389,160	769,325
PL022211 State Supplemental Payments	37,825	91,833	129,658	37,825	91,833	129,658
PL022212 Annualize Waiver and Fund Switch	(234,307)	(233,097)	(467,404)	550,112	550,112	1,100,224
PL022213 Annualize IGT Offset Funding	845,412	845,412	1,690,824	845,412	845,412	1,690,824
PL022214 Home Based Caseload	1,336,647	2,022,454	3,359,101	4,111,496	6,134,225	10,245,721
PL022215 Nursing Home Caseload Adjustment	1,163,336	878,293	2,041,629	3,578,394	2,663,915	6,242,309
PL022216 Medicaid Nursing Home FMAP Adjustment	1,001,433	1,354,138	2,355,571	-	-	-
PL022217 Medicaid Waiver FMAP Adjustment	204,504	276,529	481,033	-	-	-
PL022218 Home Based Medicaid FMAP Adj	203,817	275,601	479,418	-	-	-
PL022219 Operating Costs Adjustments	80,297	87,737	168,034	253,594	285,116	538,710
PL022220 Increase in Federal Aging Grants	-	-	-	153,895	153,895	307,790
PL022222 MVH Operating Expenses	-	-	-	263,650	263,650	527,300
PL07101 Fuel Inflation Reduction	(2,309)	(2,653)	(4,962)	(6,288)	(7,217)	(13,505)
<b>Present Law Total</b>	<b>7,359,329</b>	<b>7,418,633</b>	<b>14,777,962</b>	<b>20,549,074</b>	<b>22,210,407</b>	<b>42,759,481</b>
NP022102 MVH Dom/Nursing Wing Facility Upgrades	-	-	-	165,000	165,000	330,000
NP022105 MT Vets Home Safety Officer	-	-	-	55,470	55,488	110,958
NP022112 New APS Field Staff	-	-	-	146,784	238,058	384,842
NP022114 EMVH Facility Painting and Upgrades - OTO	-	-	-	40,000	40,000	80,000
NP022115 MT Vets Home New CNAs FTE	-	-	-	223,874	224,514	448,388
NP022117 MVH Additional Aggregate RNs	-	-	-	183,095	183,790	366,885
NP022118 MVH Additional Aggregate LPNs	-	-	-	30,561	30,656	61,217
NP022119 MVH Additional Aggregate CNAs	-	-	-	134,655	135,114	269,769
NP022120 MVH Additional Aggregate Activity Positions	-	-	-	110,656	111,017	221,673
NP022122 MVH Wage Increases Based On Wage Survey	-	-	-	33,525	134,090	167,615
NP022223 Additional Funding for SLTC HCBS	2,000,000	2,000,000	4,000,000	5,529,160	5,456,203	10,985,363
NP08101 Increasing 4% Vacancy Savings to 7%	(91,161)	(91,462)	(182,623)	(129,446)	(129,863)	(259,309)
<b>New Proposal Total</b>	<b>1,908,839</b>	<b>1,908,538</b>	<b>3,817,377</b>	<b>6,523,334</b>	<b>6,644,067</b>	<b>13,167,401</b>
<b>Total All Decision Packages</b>	<b>9,268,168</b>	<b>9,327,171</b>	<b>18,595,339</b>	<b>27,072,408</b>	<b>28,854,474</b>	<b>55,926,882</b>